Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Cooperative,
Consumer and
Corporate Affairs

PREFACE

THIS SUPPLEMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH COMPLEMENTS THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS 1990/91 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES HISTORICAL BUDGET COMPARISONS.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST THE MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE BASED ON THE NEEDS OF THE USERS OF THIS INFORMATION. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.

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HONOURABLE EDWARD J. CONNERY
MINISTER OF COOPERATIVE,
CONSUMER AND CORPORATE AFFAIRS

91-02174/

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and

- the organization's results and impacts:

Professional/Technical

Employees who have duties to relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

Note: Those employees who are managers and are classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operators.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example:

65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings, Other Earnings (Overtime, Shift Premium), Departmental Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Non-Discretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehciles, Equipment, Capital Grants, other Physical Assets.

Other Operating	Hotels, Meals, Computer related charges, Loss, Damage, Insurance and extraordinary costs, Publications, Employee Education Assistance, Relocation and transfer costs, Other (Membership Fees, Hospitality, Uniforms, Conference/ Convention Registration Fees, Incidental Allowances)
Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (Food, Shelter, Allowances, Utilites), Transporation, Health, Special Needs.

Terminology

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisions from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organ-ization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditures increases or decreases from adjusted vote requiring explan-ations are defined as follows:

Base Levels	Level of Significance
$1,000,000 to 5,000,000	15%
$5,000,000 and over	10% or $2,000,000

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

Role and Mission Statement

The objectives of Cooperative, Consumer and Corporate Affairs are:

1. The protection of the public; and

2. The maintenance of a marketplace in which businesses can fairly compete.

3. The promotion and assistance in the development and regulation of cooperatives and credit unions to fulfill a broad range of social and economic needs.

This mission strives to both improve consumer/business transactions, which in turn, can foster, overall a more positive environment in the marketplace and ultimately contribute towards increased economic development, and to foster the development of cooperatives and credit unions.

It is a continuing process involving assisting consumers and businesses by mediating complaints, administering legislation, providing information to both consumers and business, and discharging responsibility for some 400 active cooperatives, credit unions and caisses populaires.

The Department of Consumer and Corporate Affairs was formed in 1970 from the Provincial Secretariat. Since then the Department has seen several responsibilites transferred to and from it including the Office of the Ombudsman, the Queen's Printer, Information Services Branch, the Censor Board, the Purchasing Bureau, Environmental Management, the Rentalsman and the Rent Regulation Bureau. The Department of Cooperative Development was established in 1971. The new Department of Cooperative, Consumer and Corporate Affairs was established August 1, 1988.

The present Department is made up of four operating divisions: Administration and Finance: Consumers' Bureau; Corporate Affairs, which includes the Public Utilities Board and the Manitoba Securities Commission; and Cooperative and Credit Union Development and Regulation.

The Department's organization chart is set out on page 9.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE

MINISTER OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

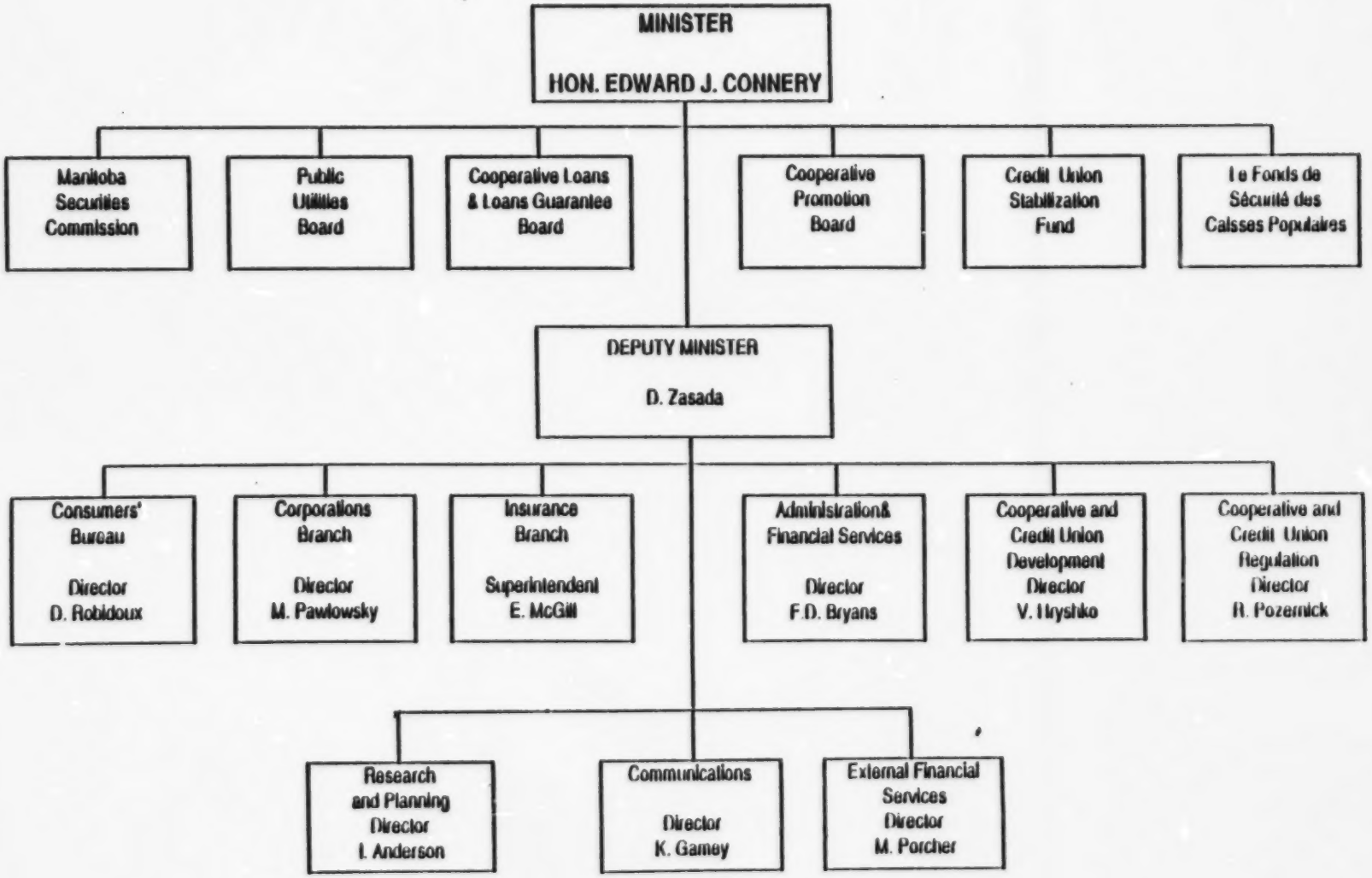
The Business Names Registration Act
The Cemeteries Act
The Charities Endorsement Act
The Commodity Futures Act
The Consumer Protection Act
The Co-operative Association Loans and Loans Guarantee Act
The Cooperatives Act
The Cooperative Promotion Trust Act
The Corporations Act
The Credit Unions and Caissess Populaires Act
The Embalmers' and Funeral Directors Act
The Insurance Act
The Insurance Corporations Tax Act
The Manitoba Evidence Act (Parts II, III)
The Marine Insurance Act
The Mortgage Dealers Act
The Partnership Act
The Personal Investigations Act
The Prearranged Funeral Services Act
The Public Utilities Board Act
The Real Estate Brokers Act
The Religious Societies' Lands Act
The Securities Act
The Trade Practices Inquiry Act
The Wheat Board Money Trust Act

and:

Manitoba Revised Regulation P 210-R5, Divison IV only, pursuant to The Public Health Act

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

ORGANIZATION CHART



SCHEDULE 2

SCHEDULE 3

DEPARTMENT OF COOPERATIVE,
CONSUMER AND CORPORATE AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1989-90		Year Ending March 31, 1991
914,600	1. Administration and Finance	929,200
924,600	2. Consumers' Bureau	985,100
5,114,100	3. Corporate Affairs	5,256,800
1,749,900	4. Cooperative Development and Regulation	1,811,500
8,703,200	TOTAL FOR DEPARTMENT OF COOPERATIVE CONSUMER AND CORPORATE AFFAIRS	8,982,600

Reconciliation Statement

1989-90 Main Estimates		7,934,900
Transfer of functions to:		
Transfer of functions fr:	Finance-GSI allocation	118,300
	Finance-Supplementary Supply	650,000
1989-90 Adjusted Vote		8,703,200

SCHEDULE 4

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

BY SALARY, OPERATING AND GRANTS

ELEMENT	1989/90	Mar.31,1991
SALARIES (Details on Schedule 5)	5,681,600	6,014,800
OPERATING EXPENDITURES	2,945,100	2,891,300
GRANTS	76,500	76,500
TOTAL FOR DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS	8,703,200	8,982,600

SCHEDULE 5

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS
STAFF YEAR SUMMARY BY APPROPRAITION

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989-90 SY	ADJUSTED VOTE 1989-90 SALARIES	YEAR ENDING 1990-91 SY	YEAR ENDING 1990-91 SALARIES
		5-1 Administration and Finance				
5-1(a)		Minister's Salary	1.00	20,600	1.00	20,600
5-1(b)		Executive Support	6.00	239,200	6.00	253,300
5-1(c)		Communications & Consumer Ed.	3.00	100,300	3.00	106,700
5-1(d)		Administrative Services				
	01	Administration	4.00	146,600	4.00	153,300
	02	Financial Services	3.00	110,900	3.00	96,600
	03	Personnel Services	3.26	126,400	3.26	130,900
	04	Systems Division	1.00	38,400	1.00	33,600
		TOTAL	21.26	782,400	21.26	797,000
		5-2 Consumers' Bureau				
(a)						
5-2(b)		Consumers' Bureau	21.00	752,600	21.00	788,100
(c)						
		TOTAL	21.00	752,600	21.00	788,100
		5-3 Corporate Affairs				
5-3(a)		Corporations Branch	29.00	815,500	29.00	821,200
5-3(b)		Insurance Branch	10.00	330,400	10.00	337,300
5-3(c)		Manitoba Securities Commssion	29.00	1,065,900	29.00	1,205,800
5-3(d)		Public Utilites Board	8.26	468,000	8.00	552,000
		TOTAL	76.26	2,679,800	76.00	2,916,300
		5-4 Cooperative, and Credit Union Development and Regulation				
5-4(a)		Coop & Credit Union Developmt.				
	01	Research and Planning	4.00	155,500	4.00	169,500
	02	External Financial Services	7.00	250,500	7.00	265,900
	03	Special Projects	1.00	53,600	1.00	53,700
	04	Development	11.00	487,200	11.00	491,600
5-4(b)		Coop & Credit Union Regulation				
	01	Regulation	2.00	89,400	2.00	92,700
	02	Central Registry	2.00	89,200	2.00	90,700
	03	Examination	7.26	341,400	7.26	349,300
		TOTAL	34.26	1,466,800	34.26	1,513,400
		TOTAL FOR DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS	153.26	5,681,600	153.00	6,014,800

SCHEDULE 6

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

STAFF YEAR SUMMARY 1990-1991

BY STAFF CATEGORY**

	STAFF CATEGORIES									
	MANAGERIAL		PROF/TECHNICAL		ADMIN.SUPPORT		BOARD MEMBERS		TOTAL	
AREA	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	7.00	314,300	5.26	226,600	9.00	256,100	0.00	0	21.26	797,000
Consumers' Bureau	2.00	110,800	11.00	457,400	8.00	199,900	0.00	0	21.00	768,100
Corporate Affairs	8.00	498,300	20.00	876,400	48.00	1,252,600	0.00	290,000	76.00	2,917,300
Cooperative and Credit Union Development and Regulation	7.00	408,400	20.26	924,000	7.00	185,000	0.00	0	34.26	1,517,400
TOTAL	24.00	1,331,800	57.00	2,484,400	72.00	1,893,600	0.00	290,000	153.00	5,999,800

NOTE 1 Reconciliation of Amount of Salaries:

Total Salary Costs per Above	5,999,800
Retirement Allowance	20,000
Allowance for Staff Turnover	(5,000)
Total Salary Costs per Schedule 5	6,014,800

**NOTE: Fractions of staff year represent weeks of employment
For example: 156.26 staff years means 156 full staff years and 26 weeks of employment.

PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1989/90	Appro. No.	COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	Year Ending March 31, 1991	Resolution No.
$914,600	.....1.	ADMINISTRATION AND FINANCE.....	$929,200	21

- Provides Manitobans with a knowledge of Ministry programs.
- Provides executive direction and co-ordination of department programs.
- Provides central administrative and financial services for the Ministry programs, Statutory Board and Commissions.
- Provides central administrative and financial services for the Legislative Assembly.

				Ref. Num.
20,600	1(a)	Minister' Salary.....	20,600	1
306,100	1(b)	Executive Offices.....	320,200	2
132,400	1(c)	Communications and Consumer Education	140,800	3
455,500	1(d)	Administrative Services...	447,600	4
914,600			929,200	

REFERENCE NUMBER 1

SUB-APPROPRIATION 05-1A

MINISTER'S SALARY

- Provides for the compensation to which an individual appointed to the Executive Council is entitled.

SALARIES	Adjusted Vote 1989-90 SY	$	Year Ending March 31, 1991 SY	$
Managerial	1.00	20,600	1.00	20,600

REFERENCE NUMBER 2

SUB-APPROPRIATION 05-1B

EXECUTIVE SUPPORT

OBJECTIVES:

To advise the Minister on department operations and policy.

To co-ordinate and manage the activities of the department.

To provide clerical and secretarial support for the offices of the Minister and Deputy Minister.

ACTIVITY IDENTIFICATION:

Administers the Embalmers' and Funeral Directors Act.

Formulates and reviews legislative proposals.

Provides liaison with consumer oriented groups, representatives of the business sector, and government officials.

	Adjusted Vote 1989-90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	75,700	1.00	81,900
Professional/Technical	2.00	73,500	2.00	79,500
Administrative Support	3.00	90,000	3.00	91,900
Total Salaries	6.00	239,200	6.00	253,300
Other Expenditures				
Transportation		17,000		17,000
Communications		15,000		15,000
Supplies and Services		16,700		16,700
Other Operating		18,200		18,200
Computer Related		0		0
Capital		0		0
Total Other Expenditures		66,900		66,900
TOTAL EXPENDITURES		306,100		320,200

REFERENCE NUMBER 3

SUB-APPROPRIATION 05-1C

COMMUNICATIONS AND CONSUMER EDUCATION

OBJECTIVES:

To provide Manitobans with a knowledge of Cooperative, Consumer and Corporate Affairs programs.

ACTIVITY IDENTIFICATION:

Produces audio-visuals and educational materials

Writes and distributes pamphlets and information handouts. Communication through all forms of mass media.

Develops and staffs displays.

Prepares advertising campaigns.

Co-ordinates the Department's volunteer outreach program.

	Adjusted Vote 1989-90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	
Managerial	1.00	23,400	1.00	24,700
Professional/Technical	1.00	49,500	1.00	56,600
Administrative Support	1.00	27,400	1.00	27,400
Total Salaries	3.00	100,300	3.00	108,700
Other Expenditures				
Transportation		800		800
Communications		17,000		17,000
Supplies and Services		11,600		11,600
Other Operating		2,700		2,700
Computer Related		0		0
Capital		0		0
Total Other Expenditures		32,100		32,100
TOTAL EXPENDITURES		132,400		140,800

REFERENCE NUMBER 4

SUB-APPROPRIATION 05-1D

ADMINISTRATIVE SERVICES

OBJECTIVES:

To provide administrative, program, and policy support as required.

ACTIVITY IDENTIFICATION:

Carries out the personnel requirements of the Department of Cooperative, Consumer and Corporate Affairs and the Legislative Assembly.

Carries out the accounting requirements of the Department of Cooperative, Consumer and Corporate Affairs and the Legislative Assembly.

Carries out the Administrative requirements of the Department of Cooperative, Consumer and Corporate Affairs and the Legislative Assembly.

	Adjusted Vote 1989-90		Year Ending March 31, 1991	
SALARIES $	SY	$	SY	$
Managerial	4.00	178,800	4.00	187,100
Professional/Technical	2.26	87,100	2.26	90,500
Administrative Support	5.00	156,400	5.00	136,800
Total Salaries	11.26	422,300	11.26	414,400
Other Expenditures				
Transportation		0		0
Communications		12,200		12,200
Supplies and Services		12,600		12,600
Other Operating		3,300		3,300
Computer Related		5,100		5,100
Capital		0		0
Total Other Expenditures		33,200		33,200
TOTAL EXPENDITURES		455,500		447,600

Adjusted Vote 1989/90	Appro. No.	COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	Year Ending March 31, 1991	Resolution No.
$924,600	.....2.	CONSUMERS' BUREAU.....	$985,100	22

- Provides for the administration of Consumer Protection Act and The Personal Investigations Act.

				Ref. Num.
$848,100	2(a)(b)	Salaries and Other Expenditures.....	$908,600	1
76,500	2(c)	Grants.....	76,500	2
$924,600			$985,100	

REFERENCE NUMBER 1

SUB-APPROPRIATION 05-2A & B

CONSUMERS' BUREAU

OBJECTIVES:

To improve consumer/business transactions.

ACTIVITY IDENTIFICATION:

Investigate consumer complaints.

Facilitates redress by mediation or enforcement of statutory rights.
Provides information in response to consumer and business enquiries.

Reviews consumer loans at financial institutions.

Licenses, registers and sets bonds for certain business activities.

Administers The Consumer Protection Act, The Personal Investigations Act and The Charities Endorsement Act.

REFERENCE NUMBER 1 (CON'T)

SUB-APPROPRIATION 05-2A & B

CONSUMERS' BUREAU (CON'T)

SALARIES	Adjusted Vote 1989/90 SY	$	Year Ending March 31, 1991 SY	$	
Managerial	2.00	106,900	2.00	110,800	
Professional/Technical	11.00	446,600	11.00	457,400	
Administrative Support	8.00	199,100	8.00	199,900	
	21.00	752,600	21.00	768,100	
Plus funding for retirement of employee		0		20,000	
Total Salaries	21.00	752,600	21.00	788,100	
Other Expenditures					
Transportation		9,700		12,200	
Communications		60,500		83,000	
Supplies and Services		18,300		18,300	
Other Operating		7,000		7,000	
Computer Related		0		0	
Capital		0		0	
Total Other Expenditures		95,500		120,500	(1)
TOTAL EXPENDITURES		848,100		908,600	

(1) Increase due to pre-implementation costs related to legislative change.

REFERENCE NUMBER 2

SUB-APPROPRIATION 05-2C

GRANTS

Department of Cooperative, Consumer and Corporate Affairs issues two grants yearly. One is to the Community Financial Counselling Services (formerly Community Consumer Credit Counselling.) The grant is to help provide a credit counselling service for low income individuls, ($56.1). The second grant is to the Consumers' Association of Canada (Manitoba). The grant enables this organization to provide a product information and product rating service to consumers. It is a service which is not duplicated by any other organization and is provided by a combination of paid and unpaid volunteer staff. (20.4).

OTHER EXPENDITURES	Adjusted Vote 1989/89 SY	$	Year Ending March 31, 1991 SY	$
Grants	0.00	76,500	0.00	76,500

Adjusted Vote 1989/90	Appro. No.	COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	Year Ending March 31, 1991	Resolution No.
$5,114,100	.....3.	CORPORATE AFFAIRS.....	$5,256,800	23

- Provides for the administration of such Acts as The Corporations Act, The Insurance Act, The Securities Act and The Public Utilities Board Act.

				Ref. Num.
$1,361,600	3(a)	Corporations Branch.....	1,367,300	1
418,500	3(b)	Insurance Branch.....	425,400	2
1,176,500	3(c)	Manitoba Securities Commission.....	1,346,900	3
2,157,500	3(d)	Public Utilities Board.....	2,117,200	4
5,114,100			5,256,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION 05-3A

CORPORATIONS BRANCH

OBJECTIVES:

To protect the public by providing a corporate registry.

To incorporate and register businesses.

ACTIVITY IDENTIFICATION:

Incorporates Manitoba corporations under The Corporations Act and The Religious Societies' Lands Act.
Registers corporations incorporated other than under The Corporations Act.

Administers The Corporations Act, The Business Names Registration Act, The Partnership Act and The Religious Societies' Lands Act.

SALARIES	Adjusted Vote 1989/90 SY	$	Year Ending March 31, 1991 SY	$
Managerial	2.00	117,100	2.00	107,800
Professional/Technical	2.00	75,400	2.00	65,400
Administrative Support	25.00	623,000	25.00	649,000
	29.00	815,500	29.00	822,200
Less:Staff Turnover Allowance		0		(1,000)
Total Salaries	29.00	815,500	29.00	821,200
Other Expenditures				
Transportation		2,000		5,500
Communications		46,200		45,000
Supplies and Services		342,600		315,100
Other Operating		4,200		6,400
Computer Related		151,100		174,100
Capital		0		0
Total Other Expenditures		546,100		546,100
TOTAL EXPENDITURES		1,361,600		1,367,300

SUB-APPROPRIATION 05-3B

INSURANCE BRANCH

OBJECTIVES:

To protect the public while facilitating the transaction of the business of insurance.

ACTIVITY IDENTIFICATION:

Regulates and licenses private insurance companies.

Regulates and licenses insurance agents, brokers and adjusters.

Collects The Insurance Corporations Tax and The Fires Prevention Tax.

Administers The Insurance Act, The Insurance Corporations Tax Act and The Marine Insurance Act.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	59,300	1.00	61,400
Professional/Technical	3.00	112,700	3.00	111,300
Administrative Support	6.00	158,400	6.00	164,600
Total Salaries	10.00	330,400	10.00	337,300
Other Expenditures				
Transportation		5,500		5,500
Communication		25,000		26,000
Supplies and Services		33,500		35,300
Other Operating		11,100		16,300
Computer Related		13,000		5,000
Capital		0		0
		88,100		88,100
TOTAL EXPENDITURES		418,500		425,400

REFERENCE NUMBER 3

SUB-APPROPRIATION 05-3C

MANITOBA SECURITIES COMMISSION

OBJECTIVES:

To protect the public while facilitating the legitimate raising of capital.

ACTIVITY IDENTIFICATION:

Licences securities dealers, brokers, underwriters, securities salesmen and investment counsel.

Requires full, true and plain disclosure of all material facts relating to new issues of securities.

Provides a comprehensive regulatory scheme designed to make available to shareholders and the public a full range of continuing financial and other information.

Overseas self-regulatory activities of the Winnipeg Commodity Exchange.

Licenses and regulates the activities of real estate and mortgage brokers, dealers and sales people.

Administers The Securities Act, The Commodity Futures Act, and the Mortgage Dealers Act.

REFERENCE NUMBER 3

SUB-APPROPRIATION 05-3C

MANITOBA SECURITIES COMMISSION (CON'T)

SALARIES	Adjusted Vote 1989/90 SY	$	Year Ending March 31, 1991 SY	$	
Managerial	3.00	196,400	3.00	184,100	
Professional/Technical	13.00	521,000	13.00	600,500	
Administrative Support	13.00	296,400	13.00	331,200	
Other (Board Members)	0.00	52,100	0.00	90,000	
Total Salaries	29.00	1,065,900	29.00	1,205,800	(1)
Other Expenditures					
Transportation		10,300		15,300	
Communications		35,000		38,000	
Supplies and Services		49,200		69,700	
Other Operating		16,100		18,100	
Computer Related		0		0	
Capital		0		0	
Total Other Expenditures		110,600		141,100	(1)
TOTAL EXPENDITURES		1,176,500		1,346,900	

(1) Increase of $75.6 related to three investigation staff approved in 1989/90 fiscal year to provide improved protection to investors.

REFERENCE NUMBER 4

SUB-APPROPRIATION 05-3D

PUBLIC UTILITIES BOARD

OBJECTIVES:

To exercise general supervision over the operations of public utilities in Manitoba, regulating rates, service practices and certain specified business operations of the various utilities under its jurisdiction.

To licensing persons providing pre-arranged funeral services and operators of certain cemeteries together with the authorizing of fees charged for such services.

ACTIVITY IDENTIFICATION:

Has regulatory authority under The Crown Corporations Public Review and Accountaility Act, of Manitoba Telephone System, Manitoba Hydro and Manitoba Public Insurance Corporation.

Has regulatory authority under The Public Utilities Board Act of natural gas and propane distribution utilities.

Administers portions of the Municipal Act pertaining to water and sewer utilities and transit utilities.

Acts as an appellate tribunal in appeals under The Highways Protection Act from decisions of The Highway Traffic Board.

Administers The Prearranged Funeral Services Act and The Cemeteries Act.

REFERENCE NUMBER 4 CON'T)

SUB-APPROPRIATION 05-3D

PUBLIC UTILITIES BOARD (CON'T)

SALARIES	Adjusted Vote 1989/90 SY	$	Year Ending March 31, 1991 SY	$	
Managerial	1.26	72,000	2.00	145,000	(1)
Professional/Technical	3.00	156,500	2.00	99,200	(2)
Administrative Support	4.00	108,300	4.00	107,800	
Other (Board Members)	0.00	131,200	0.00	200,000	(3)
Total Salaries	8.26	468,000	8.00	552,000	
Other Expenditures					
Transportation		27,500		42,500	
Communications		42,500		47,500	
Supplies and Services		1,565,800		1,391,500	
Other Operating		33,700		58,700	
Computer Related		20,000		25,000	
Capital		0		0	
Total Other Expenditures		1,689,500		1,565,200	
TOTAL EXPENDITURES		2,157,500		2,117,200	

(1) Increase of $58.7 due to the workload requirements for a full-time Chairman.

(2) A legal officer position was created in 1989/90 but never utilized as the legal consultants fulfilled these requirements.

(3) Increased board workload.

Adjusted Vote 1989/90	Appro. No.	COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	Year Ending March 31, 1991	Resolution No.
$1,749,900	.....4.	COOPERATIVE AND CREDIT UNION DEVELOPMENT AND REGULATION.....	$1,811,500	24

- Provides development support to cooperative and credit union/ caisses populaire operations. This enables the development of viable cooperatives, resulting of the quality and range of services and employment opportunities.

- Ensures progressive legislation to enhance the effectiveness of cooperative and credit union/caisses populaires.

- Ensures compliance to the Acts and Regulations established to regulate cooperative and credit unions/ caisses populaires.

				Ref. Num.
	4(a)	Cooperative and Credit Union Development		
$165,500	(01)	Research and Planning.....	$184,500	1
321,900	(02)	External Financial Services.....	335,300	2
73,600	(03)	Special Projects.....	72,700	3
622,200	(04)(05)	Development.....	639,600	4
$1,183,200		Sub-total	$1,232,100	
566,700	4(b)	Cooperative and Credit Union Regulation	579,400	5
$1,749,900			$1,811,500	

SUB-APPROPRIATION 05-4A

RESEARCH AND PLANNING (01)

OBJECTIVES:

To provide support services of an economic, statistical and investigatory nature.

ACTIVITY IDENTIFICATION:

Investigates marketplace problems and assesses alternative responses to them.

Conducts surveys.

Formulates legislation and other action proposals for submission to Cabinet.

Assess methods used by other governments to deal with consumer problems.

Liaises with consumer oriented groups, representatives of the business sector and government officials.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	47,800	1.00	54,800	
Professional/Technical	2.00	84,800	2.00	90,900	
Administrative Support	1.00	22,900	1.00	23,800	
Total Salaries	4.00	155,500	4.00	169,500	
Other Expenditures					
Transportation		2,000		1,000	
Communications		3,500		6,000	
Supplies and Services		1,000		4,200	
Other Operating		2,500		2,800	
Computer Related		1,000		1,000	
Capital		0		0	
Total Other Expenditures		10,000		15,000	(1)
TOTAL EXPENDITURES		165,500		184,500	

(1) Due to increased workload.

SUB-APPROPRIATION 05-4A

EXTERNAL FINANCIAL SERVICES (02)

OBJECTIVES:

To provide accounting & audit services to qualifying cooperatives.

To provide financial training and consultation to cooperatives.

To provide financial expertise & maintenance of the department's loan portfolio and the Cooperatives Loans and Loans Guarantee Board and the Cooperaative Promotion Board.

ACTIVITY IDENTIFICATION:

Full accounting services are provided to northern fishing cooperatives.

Independent audits are conducted and financial statements prepared for select external cooperatives.

Financial training and consultation is provided to various cooperatives.

Financial analysis and review of various data for the cooperative division, the Cooperative Loans & Loans Guarantee Board and the Cooperative Promotion Board.

Monitoring & collection of loans/guarantees under the Cooperative Loans & Loans Guarantee Board and the department's loan portfolio.

REFERENCE NUMBER 2 (CON'T)

SUB-APPROPRIATION 05-4A

EXTERNAL FINANCIAL SERVICES (02) (CON'T)

EXPECTED RESULTS:

Sustained & expanded employment in northern fishing cooperatives.

Economic growth through sound financial practices.

Increase in number of cooperatives becoming operational.

Efficient financial management.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	54,400	1.00	56,400
Professional/Technical	4.00	138,800	4.00	152,000
Administrative Support	2.00	57,300	2.00	57,500
Total Salaries	7.00	250,500	7.00	265,900
Other Expenditures				
Transportation		15,000		8,000
Communications		13,000		9,500
Supplies and Services		15,400		17,600
Other Operating		22,500		28,300
Computer Related		5,500		6,000
Capital		0		0
Total Other Expenditures		71,400		69,400
TOTAL EXPENDITURES		321,900		335,300

REFERENCE NUMBER 3

SUB-APPROPRIATION 05-4A

SPECIAL PROJECTS (03)

OBJECTIVES:

To reduce the cost to consumers of fuels and related products through the use of the Gas Bar Cooperative Program.

ACTIVITY IDENTIFICATION:

Incorporation of gas bar cooperatives.

Assist cooperatives in obtaining product at fair market prices.

EXPECTED RESULTS:;

Increased economic activity.

Increased capital investment.

Adequate supply for reasonably priced fuel.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	53,600	1.00	53,700
Professional/Technical	0.00	0	0.00	0
Administrative Support	0.00	0	0.00	0
Total Salaries	1.00	53,600	1.00	53,700
Other Expenditures				
Transportation		7,500		7,800
Communications		2,900		2,900
Supplies and Services		4,500		4,200
Other Operating		5,100		4,100
Computer Related		0		0
Capital		0		0
Total Other Expenditures		20,000		19,000
TOTAL EXPENDITURES		73,600		72,700

REFERENCE NUMBER 4

SUB-APPROPRIATION 05-4A

COOPERATIVE AND CREDIT UNION DEVELOPMENT (04)

OBJECTIVES:

To provide assistance to the development of new cooperative enterprise in all fields of endeavor with special emphasis on certain economic and social sectors such as commercial fisheries, housing, employment, agriculture, utility, day care, health care and others.

To provide public awareness of the cooperative option as an alternative to provide goods and/or services to the citizens of Manitoba.

To develop new programs identified as priorities by the government.

To recommend policy, program implementation and program termination.

ACTIVITY IDENTIFICATION:

Identification of economic and social sectors with potential for development,i.e. a pro-active approach to economic development.

Identification of target groups and geographic regions,i.e. Native, northern, rural, agricultural, etc.

Provision of information to groups, organizations and the general public on cooperative and other common corporate structures.

Assistance with the incorporation process, including legal documentation, explanation of charter-by-laws, operating and personnel policies.

Assistance with the development of budgets, financial packages, short and long term operational planning.

REFERENCE NUMBER 4 (CON'T)

SUB-APPROPRIATION 05-4A

COOPERATIVE AND CREDIT UNION DEVELOPMENT (04) (CON'T)

ACTIVITY IDENTIFICATION (CON'T)

Training of directors, members and staff on respective roles, functions and responsibilities.

Training on management of business enterprise.

Design and placement of account systems suitable for the type of operation.

Liaison between cooperatives, the department and various federal, provincial, internal and external agencies and departments.

Operational counselling and mangement support.

Administration of special programs, e.g. Employment Cooperative Program, Cooperative Home Start Program.

Staff training.

Compiling statistical data.

Development of branch estimates.

Provision of support services to new and established cooperatives.

EXPECTED RESULTS:

Increased economic & social activity in Manitoba.

Development of community-based enterprise.

Increased capital investment in Manitoba.

Creation of new employment opportunities.

Preservation of jobs that are threatened by business failure or closures.

REFERENCE NUMBER 4 (CON'T)

SUB-APPROPRIATION 05-4A

COORPERATIVE AND CREDIT UNION DEVELOPMENT (04) (CON'T)

EXPECTED RESULTS (CON'T)

Responding to public demands for goods or services.

Implementation of government policy and direction on social and economic issues.

SALARIES	Adjusted Vote 1989/90 SY	$	Year Ending March 31, 1991 SY	$	
Managerial	1.00	62,300	1.00	65,300	
Professional/Technical	8.00	365,400	8.00	379,400	
Administrative Support	2.00	65,000	2.00	48,900	
	11.00	492,700	11.00	493,600	
Plus:Remoteness Allowance		4,500		0	
Less:Staff Turnover Allowance		(10,000)		(2,000)	
Total Salaries	11.00	487,200	11.00	491,600	
Other Expenditures					
Transportation		35,900		35,900	
Communications		41,400		24,500	
Supplies and Services		36,500		39,000	
Other Operating		21,200		48,600	
Computer Related		0		0	
Capital		0		0	
Total Other Expenditures		135,000		148,000	(1)
TOTAL EXPENDITURES		622,200		639,600	

(1) Manitoba is hosting the national 1990 Ministers of Cooperative Development Conference.

REFERENCE NUMBER 5

SUB-APPROPRIATION 05-4B

COOPERATIVE AND CREDIT UNION REGULATION

OBJECTIVES:

To provide a legislative and regulatory framework which promotes the orderly growth and development of coperatives, credit unions and caisses populaires in Manitoba.

To provide a level of protection to members of cooperatives, credit unions and caisses populaires through the administration of the respective Acts and Regulations.

ACTIVITY IDENTIFICATION:

Monitor and inspect credit unions, caisses populaires, centrals and stabilization funds for compliance to the Acts and Regulations.

Approve incorporation documents, by-law changes, offering statements and annual reports.

Monitor the effectiveness of current legislation and develop new legislation.

Interpret intent of the Act, Regulations and by-laws of cooperatives, credit unions and caisses populaires.

Mediate disputes between members and their cooperative, credit union or caisse populaire.

Maintain statistical data on cooperatives, credit unions and caisses populaires.

REFERENCE NUMBER 5 (CON'T)

SUB-APPROPRIATION NUMBER 05-4B

COOPERATIVE AND CREDIT UNION REGULATION (CON'T)

EXPECTED RESULTS:

Improved cooperative, credit union and caisse populaire operations.

Reduced reliance of credit unions and caisses populaires on stabilization funds and government.

Increased self-regulation and accountability.

Informed public.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	3.00	171,200	3.00	178,200
Professional/Technical	6.26	298,600	6.26	301,700
Administrative Support	2.00	60,200	2.00	54,800
	11.26	530,000	11.26	534,700
Less:Staff Turnover Allowance		(10,000)		(2,000)
Total Salaries	11.26	520,000	11.26	532,700
Other Expenditures				
Transportation		6,500		6,500
Communications		14,200		14,200
Supplies and Services		16,700		16,700
Other Operating		9,300		9,300
Computer Related		0		0
Capital		0		0
Total Other Expenditures		46,700		46,700
TOTAL EXPENDITURES		566,700		579,400

PART 3
HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF COOPERAIVE, CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY

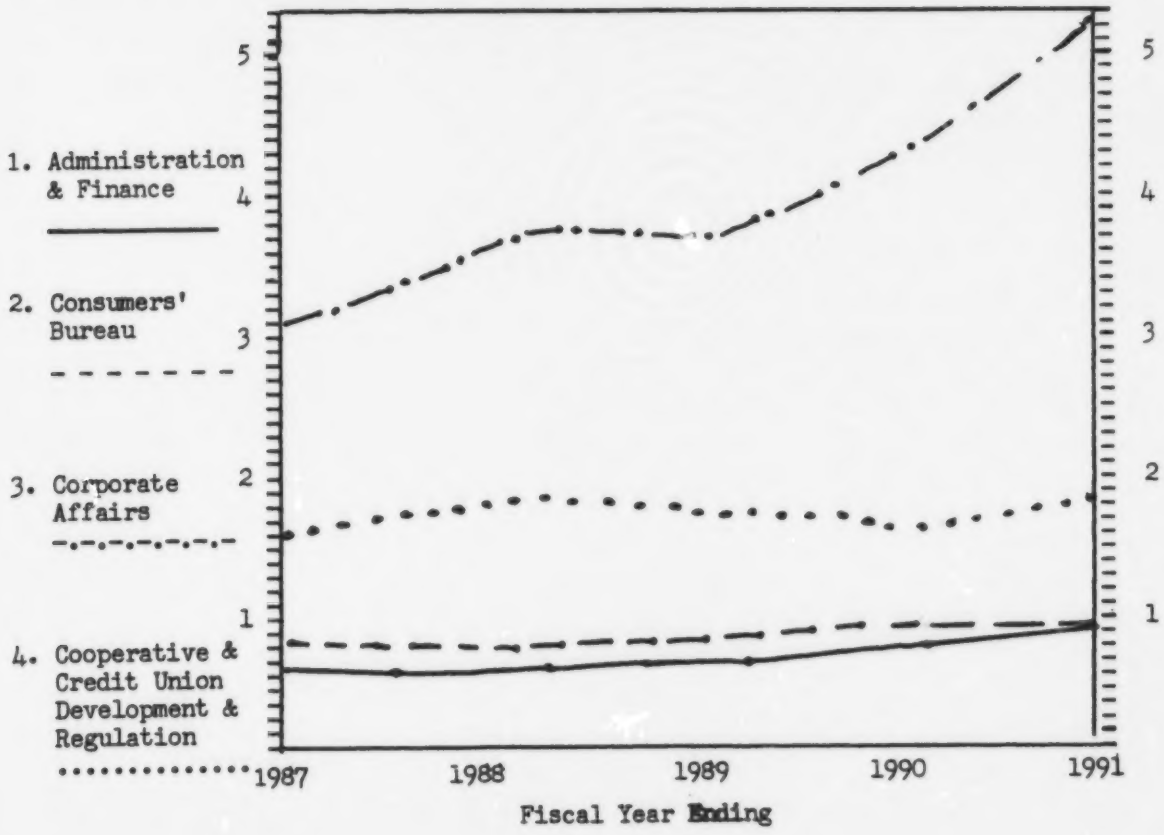
FOR YEARS ENDING MARCH 31, 1987 - MARCH 31, 1991

	T E ACTUAL E XPENDITURES						Adjusted Vote		Main Estimates	
	1986 - 1987		1987 - 1988		1988 - 1989		1989 - 1990		1990	1991
Administration and Finance	16.17	693,300	16.17	677,600	17.17	701,000	21.26	914,600	21.26	929,200
Consumers' Bureau	21.00	738,700	21.00	799,500	21.00	834,900	21.00	924,600	21.00	985,100
Corporate Affairs	65.26	3,173,700	68.00	3,770,300	70.26	4,158,100	76.26	5,114,100	76.00	5,256,800
Cooperative & Credit Union Development and Regulation	43.00	1,239,000	46.26	1,403,700	38.26	1,823,900	34.26	1,749,900	34.26	1,811,500
TOTAL	145.43	5,844,700	151.43	6,651,100	147.17	7,517,900	153.26	8,703,200	153.00	8,982,600

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR EXPENDITURE HISTORY

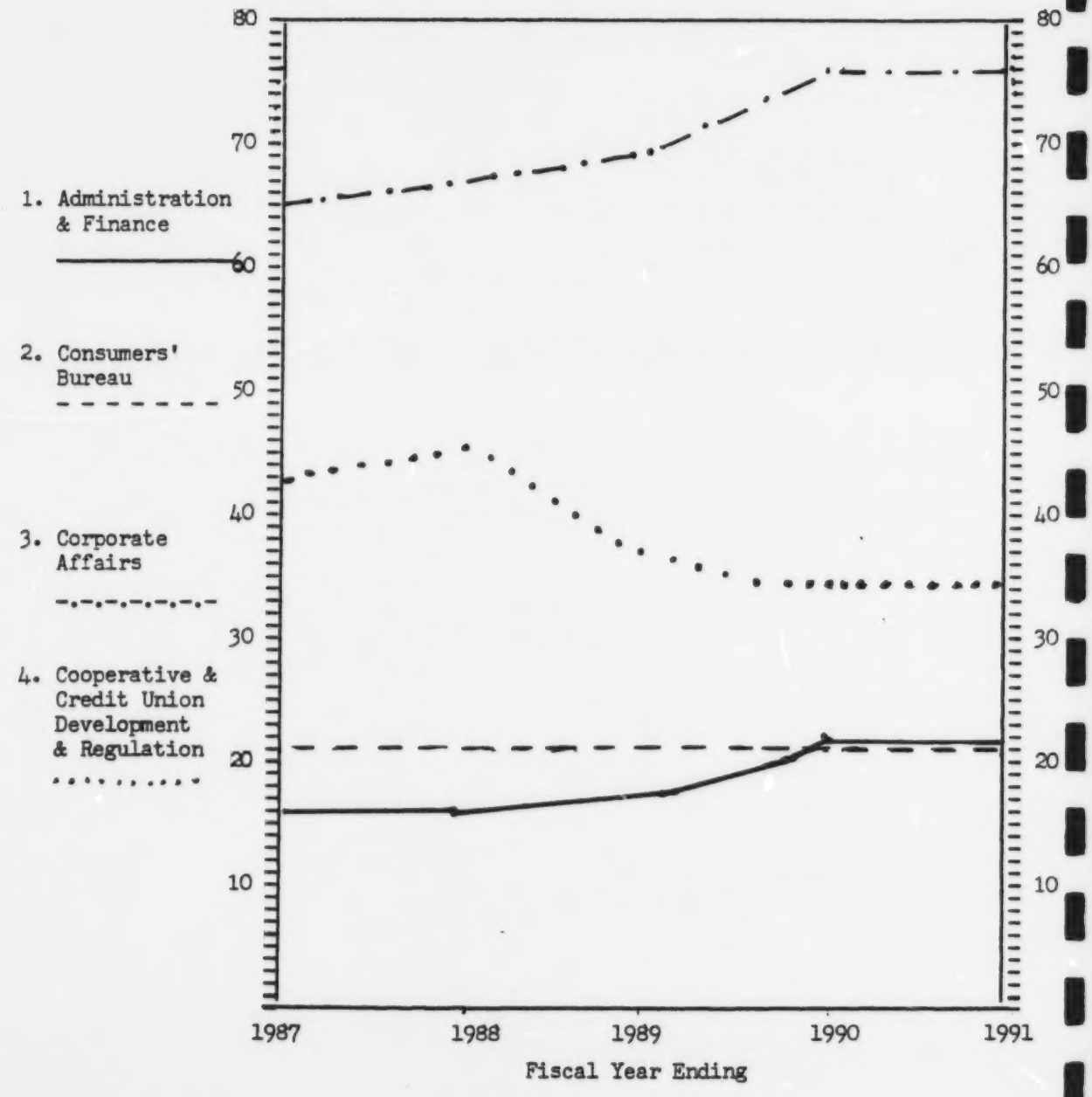
BY MAIN APPROPRIATION



DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR STAFF HISTORY

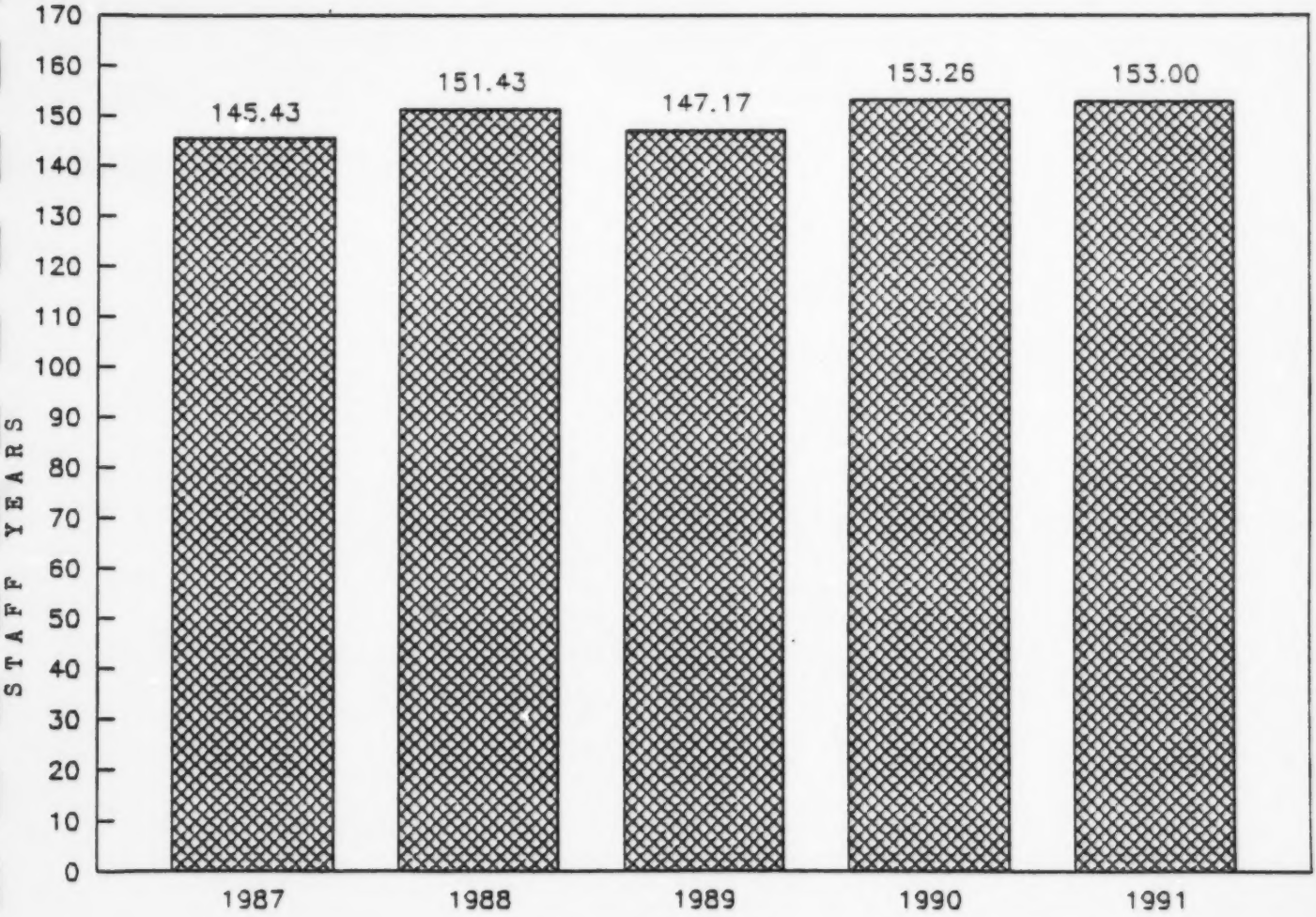
BY MAIN APPROPRIATION



APPENDIX 4

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR STAFF HISTORY



DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR REVENUE SUMMARY

RELATED TO MAJOR PROGRAMS

	THE ACTUAL EXPENDITURES 1986/87	1987/88	1988/89	Print 1989/90	Estimate 1990/91
Administration and Finance	73,000.00	83,200.00	88,602.00	109,500.00	115,500.00
Consumers' Bureau	165,500.00	183,600.00	209,558.00	231,400.00	244,700.00
Corporate Affairs	23,169,200.00	26,398,600.00	27,874,716.00	29,934,000.00	30,853,200.00
Cooperative & Credit Union Development and Regulation	27,866.00	49,200.00	54,352.00	50,000.00	47,000.00
TOTAL	23,435,566.00	26,714,600.00	28,227,228.00	30,324,900.00	31,260,400.00